

NONDEPARTMENTAL SUMMARY

The Nondepartmental section is comprised of budget expenditures that are related to general programs and expenditures of the City.

Budget Highlights

The 1990 revised budget is increased \$72,124 over the 1989 revised budget.

- ° Funding for energy retrofit improvement has been increased \$105,000. The program provides debt service to implement Energy Management Team proposals for capital expenditures resulting in energy savings.
- ° Accelerated microfilming is budgeted in 1990 with an allocation of \$100,000. The program will facilitate conversion to microfiche/microfilm, reduce storage, aid retrieval and improve record management.
- ° A \$25,000 increase is budgeted for community relations and information in 1990. The \$150,000 total will support increased activities and information to residents.
- ° The research and development amount has been increased to \$150,000, and will be used for support of City task forces, studies and implementation of technologies and programs to enhance delivery of City services.
- ° A \$32,000 increase for employee professional training and development will enhance the existing program, which is budgeted at \$150,000 in 1990.
- ° An amount of \$250,000 is budgeted for continued economic development support to the Wichita/Sedgwick County Partnership for Growth (WI/SE).
- ° An amount of \$231,000 is budgeted to defray contract costs for mowing and clean-up of private properties, with full costs charged to the property owner.
- ° Continued support is budgeted for Historic Wichita (Cowntown), the Kansas League of Municipalities, the National League of Cities, and radio/televised services for City Council meetings.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Nondepartmental	<u>\$1,640,680</u>	<u>\$1,860,501</u>	<u>\$1,561,625</u>	<u>\$1,932,625</u>

NONDEPARTMENTAL SUMMARY (Cont.)

Bicycle Safety Program (020503)

An amount of \$7,000 is budgeted to allow for printing bike trail maps and providing safety programs. Revenues derived from bicycle license fees will defray the expenditures of this activity.

Cable Channel/Radio (020669)

A continuation of televising and broadcasting City Council meetings is provided. The \$75,000 amount reflects no anticipated increases in 1990.

Community Relations and Information (020511)

An allocation of \$150,000 is budgeted in 1990 to implement a program of increased activities and information to residents relative to community services/facilities. Community relations projects that may be financed from this account include expanded use of the City's cable television channel, specialized brochures, newsletters, and mail-outs, and needs associated with district meetings.

Economic Development Allocation (WI/SE) (020529)

The City's participation in WI/SE is budgeted at \$250,000. This amount will be matched by the County and private business and used to implement a unified community economic development effort.

Employee Training/Development (020537)

An enhanced City employee training and development program is budgeted with a \$32,000 increase in the 1990 revised budget. The \$150,000 amount will ensure effective use of the City's resources and maximize the talent of employees in dealing with various community service delivery issues and problems. A training and personnel development program has been established to improve job skills, techniques and attitudes of both employee and supervisory levels.

Energy Retrofit Improvements (020545)

An Energy Management Team (EMT) has been organized to evaluate energy conservation, formulate alternate energy sources, seek ways to conserve and reduce use/costs and monitor implementation strategies. The EMT has made a number of recommendations for capital expenditures to effect energy savings. This program is budgeted in an amount of \$180,000 for retrofit improvements in the 1989 and 1990 revised budgets, which represents an increase of \$105,000 each year.

Election Expense (020552)

The Board of Education (USD #259) shared the cost of elections held in 1989. The amount of \$40,000 was budgeted for this portion.

Federal Fuel Tank Compliance (020800-2999)

The amount of \$40,000 was budgeted for 1989 removal and replacement of underground fuel storage tanks in General Fund operations, based on need and in compliance with Environmental Protection Agency regulations. Removal and replacement that was to have been done in 1989 by proprietary operations was budgeted within these operations. Compliance activity required in future years will be funded by contingency monies in the various funds.

NONDEPARTMENTAL SUMMARY (Cont.)

Group Health Insurance (020560)

Group health insurance for City employees is budgeted within each department. The \$61,000 in Nondepartmental will pay for 75 percent of the premium for retired City employees between the ages of 55 and 65.

Historic Wichita (Cowntown) (020578)

A contribution of \$116,200 is budgeted to support the Cowntown Museum. In addition, \$85,000 is budgeted from the transient guest tax fund.

Insurance (Building and Contents) (020586)

City Hall building and contents insurance is budgeted at \$24,340 (1989) and (1990). City Hall boiler insurance for 1989 and 1990 is \$1,110.

Legislative Services (020594)

The amount of \$50,000 is provided to support the City's efforts in Topeka, surrounding communities, and Washington, D.C.

Memberships (020602)

The City is a participant in and member of state and national municipal organizations. These memberships are budgeted to continue in 1989 and 1990, including League of Kansas Municipalities (\$33,000) and National League of Cities (\$7,590). Participation in Public Technology, Inc., (PTI) also is budgeted.

Microfilming (020107-3107)

An accelerated microfilming program will be supported by \$100,000 added to the Nondepartmental budget. The program will facilitate the conversion of existing hard copy documents to microfiche/microfilm, reduce filing and storage requirements, and expedite information retrieval.

Office Automation (020685)

To allow programmed expansion of computer terminals by General Fund operations, \$20,000 has been set aside in both 1989 and 1990. Terminals will be added according to Management Information System (MIS) Team review procedures and recommendations.

Research and Development (020610)

Enhanced research and development are budgeted with a \$50,000 increase in both 1989 and 1990. The \$150,000 amounts budgeted for both years will allow the City to continue efforts to be efficient and responsive in delivering public services, and to ensure implementation of new technologies, processes and ideas.

Reforestation and Public Arts (020628)

The expanded program of beautification involving reforestation along streets/highways and adjacent to public facilities is continued with \$150,000. The amount allows for replacement of street furniture and fixtures, and similar improvements important to the City's visual image.

NONDEPARTMENTAL SUMMARY (Cont.)

Strategic Planning (020636)

The amount of \$5,000 is provided to assist in the updating and implementation of the City's Strategic Plan.

Transfer to General Debt and Interest (Parking Lot) (020644)

Funds were provided in the amount of \$121,470 (1989) and \$117,975 (1990) for the contract purchase of the new parking lot (south of Expo Hall).

Private Mowing/Clean Up (020701, 020719, 020743)

Private lot weed mowing and clean up in the amount of \$133,050 in 1989 and \$131,870 in 1990 is budgeted to pay private contractors for these services. Inspection, mailing, and other costs of administering the compliance programs are budgeted at \$97,950 for 1989 and \$99,130 for 1990. Both administrative and contractual costs are charged to the property owner.

Other

An amount of \$40,000 is budgeted to provide other contractual services for union negotiations and related expenses.

CITY OF WICHITA 1989/90 ADOPTED BUDGET

MULTI-YEAR FUND OVERVIEW - GAS TAX FUND

FUND NO.: 210

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Revenue & other sources:					
Gasoline tax - State	\$4,865,214	\$4,854,300	\$5,225,000	\$5,028,300	\$6,600,000
Gasoline tax - County	2,563,015	2,598,700	2,795,000	2,598,700	3,530,000
State highway maintenance	111,824	111,750	111,750	111,750	178,800
Charges for services and sales:					
Petition initiation fees	23,345	23,500	23,500	23,640	23,640
Construction overhead	783,896	890,000	947,840	890,000	983,630
Property damage reimbursement	56,894	55,000	55,000	55,000	55,000
Street cut repair reimbursement	376,310	425,000	550,000	425,000	550,000
Street cut permit fees	127,998	170,000	170,000	170,000	170,000
Other reimbursed expenses	198,709	101,000	101,000	101,000	101,000
Special Assessment	12,813	0	0	0	0
Grants	119,784	0	0	0	0
Contingent revenue	0	243,200	243,200	250,000	250,000
Total revenues and other sources:	\$9,239,802	\$9,472,450	\$10,222,290	\$9,653,390	\$12,442,070
Expenditures & other uses:					
Street maintenance/preventive	\$6,296,361	\$5,304,360	\$5,274,750	\$5,285,800	\$8,278,210
Street maintenance contingency	0	125,000	125,000	250,000	250,000
Traffic control maintenance	1,809,730	2,087,560	2,115,550	2,117,200	2,173,240
Traffic contrl maintenance contingency	0	35,000	35,000	0	0
Street cleaning	797,174	0	0	0	0
Engineering	1,149,123	1,195,110	1,358,000	1,188,970	1,541,430
Petition initiation program	13,459	0	20,000	0	20,000
Snow and ice control	402,213	278,650	278,650	235,300	235,310
Snow and ice control contingency	0	83,200	83,200	0	0
Street cut repair program	428,594	425,000	550,000	425,000	550,000
Miscellaneous	20,000	20,000	20,000	20,000	20,000
Subtotal Public Works Department	\$10,916,654	\$9,553,880	\$9,860,150	\$9,522,270	\$13,068,190
Expenditure contingency	\$0	\$0	\$0	\$302,832	\$302,832
Expenses paid by other funds	(850,510)	0	0	0	0
Less projected turnover	0	(50,605)	(50,605)	(50,605)	(50,605)
Subtotal expenditures & other uses	\$10,066,144	\$9,503,275	\$9,809,545	\$9,774,497	\$13,320,417
State Highway Fund Initiative	\$0	\$0		\$0	
Total expenditures & other uses	\$10,066,144	\$9,503,275	\$9,809,545	\$9,774,497	\$13,320,417
Revenue & other sources over (under) expenditures & other uses	(\$826,342)	(\$30,825)	\$412,745	(\$121,107)	(\$878,347)
Equity transfer January 1, 1988	14,030	0	0	0	0
Unencumbered cash/fund balance January 1	1,689,977	407,349	877,665	376,524	1,290,410
Unencumbered cash December 31	\$877,665	\$376,524	\$1,290,410	\$255,417	\$412,063

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	3,717,831	3,345,220	3,362,160	3,406,570	3,573,380
120 Special Salaries	303	0	32,000	0	32,000
130 Overtime	84,808	70,000	75,000	70,000	70,000
140 Employee Benefits	1,202,935	875,950	878,820	875,940	911,900
SUBTOTAL PERSONAL SERVICES	5,005,877	4,291,170	4,347,980	4,352,510	4,587,280
210 Utilities	539,274	544,450	558,390	544,520	558,920
220 Communications	39,974	40,960	41,140	40,960	35,030
230 Transportation and Training	6,520	1,250	1,250	1,250	1,250
240 Insurance	100	58,060	67,810	58,060	67,810
250 Professional Fees	23,438	26,570	34,650	26,570	29,650
260 Data Processing	10,740	7,470	82,300	8,010	73,250
270 Equipment Contractuals	1,217,081	1,190,480	1,206,980	1,209,250	1,275,130
280 Building and Grounds Contractuals	182,203	178,320	178,620	185,450	185,750
290 Other Contractuals	72,328	32,430	30,630	25,210	23,410
SUBTOTAL CONTRACTUAL SERVICES	2,091,656	2,079,990	2,201,820	2,099,280	2,250,200
310 Office Supplies	55,279	51,390	49,060	49,390	51,760
320 Clothing and Towels	3,123	3,850	1,800	3,860	1,800
330 Chemicals	9,773	2,050	11,380	2,050	11,380
340 Equipment Parts	80,195	76,690	77,290	76,690	78,730
350 Materials	549,563	14,550	2,056,630	15,550	2,034,840
360 Equipment Supplies	58,148	49,720	47,190	49,720	47,200
370 Building Parts	2,955,821	2,499,120	558,150	2,459,120	558,150
380 Non-Capitalizable Equipment	14,974	0	18,740	0	18,740
390 Other Commodities	20,369	31,550	11,560	31,550	11,260
SUBTOTAL COMMODITIES	3,747,245	2,728,920	2,831,800	2,687,930	2,813,860
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	16,933	20,000	20,000	15,000	2,890,000
440 Office Equipment	0	0	1,810	8,000	17,200
450 Vehicular Equipment	25,119	0	0	0	0
460 Operating Equipment	6,365	170,600	177,600	89,550	231,060
SUBTOTAL CAPITAL OUTLAY	48,417	190,600	199,410	112,550	3,138,260
510 Interfund Transfers	20,000	0	20,000	0	20,000
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expense	0	35,000	50,940	0	8,590
540 Other	3,460	228,200	208,200	270,000	250,000
SUBTOTAL OTHER	23,460	263,200	279,140	270,000	278,590
TOTAL	10,916,655	9,553,880	9,860,150	9,522,270	13,068,190

**PUBLIC WORKS DEPARTMENT SUMMARY
(GAS TAX FUND)**

The Public Works Department provides Street Maintenance, Traffic Control maintenance, Engineering, Street Cut Repair, Petition Processing and Snow and Ice Removal through the Gas Tax Fund.

Budget Highlights

The 1990 Revised Gas Tax Budget reflects an increase of \$3,208,040, or 32.5% over the 1989 Revised Budget.

- ° Personal Services reflects the approved 1990 salary adjustment.
- ° The anticipated receipt of an estimated \$3.0 million in revenue is reflected in the Street Maintenance budget. The proposed purchase of a street milling machine and its operating costs (\$173,240) in 1990 is proposed.
- ° The Street-Cut Repair program (\$159,300) is being transferred from the Street Maintenance Division to Engineering.
- ° A revised revenue estimate in 1990 increased the street-cut contractor activity by \$125,000.
- ° An Engineer position is being proposed in 1989 (\$12,700) and 1990 (\$35,800) for small design projects that can be more effectively provided by City staff.
- ° An Administrative Aide position is transferred to the Engineering Division from CID (\$28,380). The position is responsible for permits related to curb/gutter cut activities.
- ° Electronic fieldbooks and software (\$8,500), project design software, plotter (\$9,500), and calculators/printers (\$2,750) are budgeted to improve operating efficiency and project coordination of the Engineering field staff. An additional \$10,000 has been added for Traffic Maintenance pole painting. A personal computer and consulting service has been added for enhancements to the Pavement Management System (\$10,000).

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$4,291,170	\$4,347,980	\$4,352,510	\$4,587,380
Contractual Services	2,079,990	2,201,820	2,099,280	2,250,200
Commodities	2,728,920	2,831,800	2,687,930	2,813,860
Capital Outlay	190,600	199,410	112,550	3,138,260
Other	263,200	279,140	270,000	278,590
Total	<u>\$9,553,980</u>	<u>\$9,860,150</u>	<u>\$9,522,270</u>	<u>\$13,068,190</u>

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING/PETITION PROCESSING
COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	685,608	770,410	860,220	776,080	998,230
120 Special Salaries	128	0	0	0	0
130 Overtime	3	0	0	0	0
140 Employee Benefits	212,418	199,030	211,910	198,610	243,470
SUBTOTAL PERSONAL SERVICES	898,157	969,440	1,072,130	974,690	1,241,700
210 Utilities	0	0	0	0	0
220 Communications	21,400	24,920	26,070	24,920	24,160
230 Transportation and Training	953	1,250	1,250	1,250	1,250
240 Insurance	100	8,850	10,320	8,850	10,320
250 Professional Fees	11,514	22,440	22,440	22,440	22,440
260 Data Processing	5,610	1,410	57,480	1,940	51,480
270 Equipment Contractuals	52,647	52,020	57,240	53,580	74,440
280 Building and Grounds Contractuals	16,818	18,490	18,490	19,230	19,230
290 Other Contractuals	13,722	15,700	18,350	8,480	11,130
SUBTOTAL CONTRACTUAL SERVICES	122,764	145,080	211,640	140,690	214,450
310 Office Supplies	41,505	42,480	39,910	42,480	45,080
320 Clothing and Towels	106	100	100	100	100
330 Chemicals	205	500	500	500	500
340 Equipment Parts	2,776	3,690	3,690	3,690	3,690
350 Materials	13,727	12,000	12,030	13,000	13,100
360 Equipment Supplies	2,865	2,270	2,270	2,270	2,270
370 Building Parts	77,359	150	150	150	150
380 Non-Capitalizable Equipment	1,686	0	70	0	200
390 Other Commodities	672	1,000	1,170	1,000	1,200
SUBTOTAL COMMODITIES	140,901	62,190	59,890	63,190	66,290
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	8,000	17,200
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	761	18,400	18,400	2,400	13,200
SUBTOTAL CAPITAL OUTLAY	761	18,400	18,400	10,400	30,400
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expense	0	0	15,940	0	8,590
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	15,940	0	8,590
TOTAL	1,162,583	1,195,110	1,378,000	1,188,970	1,561,430

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING

This division is responsible for planning, overseeing, designing and administration of construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE		1989	1989	1990
	1989 ADOPTED	1989 REVISED			ADOPTED	REVISED	ADOPTED
City Engineer	1	1	1	E-7	52,680	55,580	55,580
Assistant City Engineer	1	1	1	E-9	46,830	46,830	46,830
Construction Engineer	1	1	1	E-10	42,770	44,000	44,000
Design Engineer	1	1	1	E-10	43,470	44,780	44,780
Traffic Engineer	1	1	1	E-10	44,350	45,000	45,000
Special Projects Engineer	1	1	1	E-11	40,260	42,280	42,280
Subdivision Engineer	1	1	1	E-11	38,430	39,000	39,000
Associate Traffic Engineer	1	1	1	632	40,010	40,010	41,410
Civil Engineer III	7	7	7	632	280,100	280,100	289,880
Civil Engineer II	3	3	3	631	113,910	113,910	118,050
Real Estate Officer	1	1	1	631	37,970	37,970	39,350
Civil Engineer I	0	1	1	630	0	10,040	29,280
Administrative Supervisor	1	1	1	629	34,950	34,950	36,220
Land Management Analyst	1	1	1	628	33,230	33,230	34,440
Right-of-Way & Utility Coord	1	1	1	628	28,400	28,400	29,500
Landscape Architect	1	1	1	627	26,470	26,470	27,390
Materials Lab Supervisor	1	1	1	627	31,610	31,610	32,760
Administrative Assistant	3	3	3	626	85,760	85,760	90,590
Engineering Technician II	6	6	6	626	177,530	177,530	185,290
Engineering Technician I	4	4	4	624	109,100	109,100	113,070
Street Inspection Supervisor	0	1	1	624	0	27,270	28,250
Street Inspector	0	3	3	623	0	75,050	79,170
Engineering Aide III	13	13	13	623	335,020	335,020	349,730
Administrative Aide II	1	1	1	623	25,680	25,680	26,580
Administrative Secretary	1	1	1	621	23,640	23,640	24,500
Senior Traffic Investigator	1	1	1	620	23,640	23,640	24,500
Administrative Aide I	3	4	4	620	63,690	86,180	90,920
Engineering Aide II	20	20	20	620	436,840	436,840	457,050
Account Clerk II	1	1	1	619	21,540	21,540	22,320
Secretary II	2	2	2	619	38,530	38,530	41,680
Engineering Aide I	6	6	6	618	113,520	113,520	120,600
Subtotal	85	91	91		\$2,389,930	\$2,533,460	\$2,650,000
ADD: Longevity					25,770	27,520	29,550
Year End Payroll Accrual					9,290	0	0
SUBTOTAL					\$2,424,990	\$2,560,980	\$2,679,550
ADD: Public Works Administration					29,740	29,740	32,180
LESS: Charges:							
Construction Projects					(1,537,070)	(1,547,110)	(1,566,560)
Property Management Program					(47,010)	(47,010)	(48,700)
Testing Services for Maint. Div.					(5,180)	(5,180)	(5,440)
Water Utility					(55,060)	(55,060)	(52,800)
Street Maintenance					0	(36,140)	0
Flood Control Maintenance					(40,000)	(40,000)	(40,000)
TOTAL					\$770,410	\$860,220	\$998,230

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 02 - STREET CLEANING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	557,792	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	192,439	0	0	0	0
SUBTOTAL PERSONAL SERVICES	750,231	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	434	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	434	0	0	0	0
310 Office Supplies	1,688	0	0	0	0
320 Clothing and Towels	130	0	0	0	0
330 Chemicals	75	0	0	0	0
340 Equipment Parts	8,195	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	18,553	0	0	0	0
370 Building Parts	13,877	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	3,991	0	0	0	0
SUBTOTAL COMMODITIES	46,509	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	797,174	0	0	0	0

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 04 - SNOW AND ICE REMOVAL

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	997	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	84,805	20,000	20,000	20,000	20,000
140 Employee Benefits	25,991	2,880	2,880	2,860	2,940
SUBTOTAL PERSONAL SERVICES	111,793	22,880	22,880	22,860	22,940
210 Utilities	0	620	620	620	620
220 Communications	312	380	410	380	340
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	910	750	830	750	830
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	68,072	69,430	69,430	72,900	72,900
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	49,707	80	80	80	80
SUBTOTAL CONTRACTUAL SERVICES	119,001	71,260	71,370	74,730	74,770
310 Office Supplies	58	90	60	90	60
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	3,662	750	9,380	750	9,380
340 Equipment Parts	22,072	5,000	5,000	5,000	5,000
350 Materials	5,857	0	31,740	0	31,740
360 Equipment Supplies	8,805	3,250	2,250	3,250	2,250
370 Building Parts	105,769	41,120	0	41,120	0
380 Non-Capitalizable Equipment	76	0	4,170	0	4,170
390 Other Commodities	0	7,500	5,000	7,500	5,000
SUBTOTAL COMMODITIES	146,299	57,710	57,600	57,710	57,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	25,119	0	0	0	0
460 Operating Equipment	0	126,800	126,800	80,000	80,000
SUBTOTAL CAPITAL OUTLAY	25,119	126,800	126,800	80,000	80,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	83,200	83,200	0	0
SUBTOTAL OTHER	0	83,200	83,200	0	0
TOTAL	402,213	361,850	361,850	235,300	235,310

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	569,922	713,040	710,210	754,650	776,290
120 Special Salaries	8	0	0	0	0
130 Overtime	0	20,000	25,000	20,000	20,000
140 Employee Benefits	194,557	183,650	183,650	185,130	190,820
SUBTOTAL PERSONAL SERVICES	764,487	916,690	918,860	959,780	987,110
210 Utilities	508,935	513,040	526,980	513,040	526,980
220 Communications	7,687	6,220	6,320	6,220	5,610
230 Transportation and Training	116	0	0	0	0
240 Insurance	0	11,210	13,090	11,210	13,090
250 Professional Fees	995	1,200	1,200	1,200	1,200
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	161,999	159,630	160,130	164,420	164,920
280 Building and Grounds Contractuals	74,400	72,840	72,840	75,750	75,750
290 Other Contractuals	171	150	10,500	150	10,500
SUBTOTAL CONTRACTUAL SERVICES	754,303	764,290	791,060	771,990	798,050
310 Office Supplies	1,984	740	890	740	890
320 Clothing and Towels	1,067	900	1,700	900	1,700
330 Chemicals	4,997	300	1,500	300	1,500
340 Equipment Parts	31,410	62,000	62,000	62,000	62,000
350 Materials	25,586	2,550	273,690	2,550	273,690
360 Equipment Supplies	5,439	24,200	21,100	24,200	21,100
370 Building Parts	190,156	271,140	0	271,140	0
380 Non-Capitalizable Equipment	6,009	0	4,750	0	4,750
390 Other Commodities	6,706	6,050	1,300	6,050	1,300
SUBTOTAL COMMODITIES	273,355	367,880	366,930	367,880	366,930
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	12,498	20,000	20,000	15,000	15,000
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	5,088	18,700	18,700	2,550	6,150
SUBTOTAL CAPITAL OUTLAY	17,586	38,700	38,700	17,550	21,150
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	35,000	35,000	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	35,000	35,000	0	0
TOTAL	1,809,730	2,122,560	2,150,550	2,117,200	2,173,240

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Traffic Maintenance Supv.	1	1	1	629	34,950	34,950	36,220
Signal Supervisor	1	1	1	628	33,230	33,230	34,440
Electronics Technician II	1	1	1	627	31,610	31,610	32,780
Signal Technician	2	2	2	626	60,160	60,160	62,350
Signal Electrician	6	6	6	625	159,970	159,970	169,680
General Supervisor II	1	1	1	624	27,270	27,270	28,260
Maintenance Mechanic Supv.	1	1	1	622	24,780	24,780	25,690
Sign Painter	1	1	1	621	23,640	23,640	24,500
Maintenance Mechanic	1	1	1	621	23,640	23,640	24,500
Labor Supervisor I	1	1	1	621	23,640	23,640	24,500
Traffic Signal Mechanic	4	4	4	619	80,210	80,210	85,280
Equipment Operator II	1	1	1	619	21,540	21,540	22,320
Equipment Operator I	2	2	2	617	38,890	38,890	40,790
Maintenance Worker	5	5	5	617	88,420	88,420	95,500
Mechanical Equipment Operator (seasonal-04-10)	10	10	10	415	55,300	55,300	55,300
Subtotal	38	38	38		\$727,250	\$727,250	\$762,110
ADD: Longevity					5,730	5,730	6,510
Standby Pay					3,350	3,350	3,350
Year End Payroll Accrual					2,830	0	0
SUBTOTAL					\$739,160	\$736,330	\$771,970
ADD: Charges-Street Maintenance					27,600	27,600	27,210
Charges-Public Works Administration					12,280	12,280	13,320
LESS: Construction Projects					(66,000)	(66,000)	(36,210)
Overtime allocation							
TOTAL					\$713,040	\$710,210	\$776,290

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 06/13 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,903,511	1,861,770	1,791,730	1,875,840	1,798,860
120 Special Salaries	167	0	32,000	0	32,000
130 Overtime	0	30,000	30,000	30,000	30,000
140 Employee Benefits	577,530	490,390	480,380	489,340	474,670
SUBTOTAL PERSONAL SERVICES	2,481,208	2,382,160	2,334,110	2,395,180	2,335,530
210 Utilities	30,339	30,790	30,790	30,860	31,320
220 Communications	10,140	9,440	8,390	9,440	4,920
230 Transportation and Training	5,451	0	0	0	0
240 Insurance	0	38,000	44,400	38,000	44,400
250 Professional Fees	10,018	2,180	10,180	2,180	5,180
260 Data Processing	5,130	6,060	24,820	6,070	21,770
270 Equipment Contractuals	934,363	909,400	920,180	918,350	962,870
280 Building and Grounds Contractuals	90,985	86,990	87,290	90,470	90,770
290 Other Contractuals	8,729	16,500	1,700	16,500	1,700
SUBTOTAL CONTRACTUAL SERVICES	1,095,155	1,099,360	1,127,750	1,111,870	1,162,930
310 Office Supplies	10,045	8,080	8,200	6,080	5,730
320 Clothing and Towels	1,820	2,850	0	2,860	0
330 Chemicals	833	500	0	500	0
340 Equipment Parts	15,743	6,000	6,600	6,000	8,040
350 Materials	357,416	0	1,739,170	0	1,716,310
360 Equipment Supplies	22,486	20,000	21,570	20,000	21,580
370 Building Parts	2,287,043	1,761,710	8,000	1,721,710	8,000
380 Non-Capitalizable Equipment	7,202	0	9,750	0	9,620
390 Other Commodities	8,999	17,000	4,090	17,000	3,760
SUBTOTAL COMMODITIES	2,711,587	1,816,140	1,797,380	1,774,150	1,773,040
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	4,435	0	0	0	2,875,000
440 Office Equipment	0	0	1,810	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	516	6,700	13,700	4,600	131,710
SUBTOTAL CAPITAL OUTLAY	4,951	6,700	15,510	4,600	3,006,710
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	3,460	125,000	125,000	250,000	250,000
SUBTOTAL OTHER	3,460	125,000	125,000	250,000	250,000
TOTAL	6,296,361	5,429,360	5,399,750	5,535,800	8,528,210

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	1989 ADOPTED	POSITIONS 1989 REVISED	1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
Maintenance Engineer	1	1	1	E-8	46,580	51,280	51,280
Assistant Maintenance Engine	1	1	1	E-11	41,600	42,850	42,850
Street Maintenance Supv.	1	1	1	629	34,950	34,950	36,220
Administrative Ass't. for PW	1	1	1	627	31,610	31,610	32,760
Engineering Technician II	0	1	1	626	0	18,480	20,220
General Supervisor II	2	2	2	624	54,548	54,548	56,540
Street Inspector Supervisor	1	0	0	624	27,270	0	0
Street Inspector	3	0	0	623	75,050	0	0
Engineering Aide III	1	2	2	623	25,770	41,540	44,150
Administrative Aide II	1	1	1	623	25,990	25,990	26,940
Labor Supervisor II	6	6	6	622	148,412	148,412	154,090
Maintenance Mechanic	1	1	1	621	23,640	23,640	24,500
Engineering Aide II	1	0	0	620	18,480	0	0
Equipment Operator III	12	12	12	620	266,990	266,990	278,860
Equipment Operator II	19	19	19	619	397,540	397,540	411,160
Secretary	1	1	1	618/19	21,450	21,450	22,320
Equipment Operator I	30	30	30	617	532,730	532,730	567,910
Laborer I	4	3	3	616	63,060	47,290	51,640
Mechanic Equip. Operator (seasonal - 05-08)	1	1	1	415	4,130	4,130	4,130
SUBTOTAL	87	83	83		\$1,839,800	\$1,743,430	\$1,825,570
Mechanical Equip. Operator (seasonal - 05-10)	8	8	8		32,000	32,000	32,000
SUBTOTAL	95	91	91		\$1,871,800	\$1,775,430	\$1,857,570
ADD: Longevity					18,830	18,250	19,180
Year End Payroll Accrual					7,270	0	0
SUBTOTAL					\$1,897,900	\$1,793,680	\$1,876,750
ADD: Engineering Charges - PW Administration					5,000	71,180	5,360
					31,400	31,400	33,680
LESS: Sidewalk Construction					0	0	0
Street Cleaning					(26,640)	(26,640)	(26,270)
Weed Mowing					(11,590)	(11,590)	(11,260)
Noxious Weeds					(1,860)	(1,860)	(1,880)
Flood Control					(1,430)	(1,430)	(14,930)
Landfill					(3,410)	(3,410)	(3,380)
Traffic Control Maintenance					(27,600)	(27,600)	(27,210)
TOTAL					\$1,861,770	\$1,823,730	\$1,830,860

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 07 - STREET CUT REPAIR

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	146,977	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	281,617	425,000	550,000	425,000	550,000
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	428,594	425,000	550,000	425,000	550,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	428,594	425,000	550,000	425,000	550,000

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 03 - FINANCE
DIVISION: 80 - MISCELLANEOUS ACTIVITIES
SECTION: 13 - TRAINING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	0				
120 Special Salaries	0				
130 Overtime	0				
140 Employee Benefits	0				
SUBTOTAL PERSONAL SERVICES	0	0	0	0	0
210 Utilities	0				
220 Communications	0				
230 Transportation and Training	0				
240 Insurance	0				
250 Professional Fees	0				
260 Data Processing	0				
270 Equipment Contractuals	0				
280 Building and Grounds Contractuals	0				
290 Other Contractuals	0				
SUBTOTAL CONTRACTUAL SERVICES	0	0	0	0	0
310 Office Supplies	0				
320 Clothing and Towels	0				
330 Chemicals	0				
340 Equipment Parts	0				
350 Materials	0				
360 Equipment Supplies	0				
370 Building Parts	0				
380 Non-Capitalizable Equipment	0				
390 Other Commodities	0				
SUBTOTAL COMMODITIES	0	0	0	0	0
410 Land	0				
420 Buildings	0				
430 Improvements	0				
440 Office Equipment	0				
450 Vehicular Equipment	0				
460 Operating Equipment	0				
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	20,000		20,000		20,000
520 Debt Service	0				
530 Other Non-Operating Expenses	0				
540 Other	0	20,000		20,000	
SUBTOTAL OTHER	20,000	20,000	20,000	20,000	20,000
TOTAL	20,000	20,000	20,000	20,000	20,000

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION

FUND NO: 215

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
Revenues & other sources:					
Transient guest/hotel-motel tax	\$2,029,677	\$1,992,800	\$2,110,860	\$2,072,510	\$2,195,300
Interest earnings	87,418	36,400	55,800	37,850	58,000
ABC Guest Tax Windfall	0	140,000	140,000	0	0
Other	0	0	0	0	0
Subtotal	2,117,095	2,169,200	2,306,660	2,110,360	2,253,300
Transfers in	42,740	0	0	0	0
Total revenues & other sources	\$2,159,835	\$2,169,200	\$2,306,660	\$2,110,360	\$2,253,300
Expenditures & other uses:					
Existing programs/contracts	\$927,469	1,114,300	\$1,148,800	\$922,800	\$1,086,415
Transfer to General Debt & Interest	946,790	1,013,070	1,013,070	1,083,980	1,083,980
Transfer to General Fund	65,070	107,240	112,240	147,130	157,380
Appropriated Reserve	0	0	0	0	180,145
Total expenditures & other uses	\$1,939,329	\$2,234,610	\$2,274,110	\$2,153,910	\$2,507,920
Revenues & other sources over (under) expenditures & other uses	220,506	(65,410)	32,550	(43,550)	(254,620)
Unencumbered cash/fund balance January 1 (Includes Restricted Assets)	\$91,785	\$108,960	\$312,291	\$43,550	\$344,841
Unencumbered cash/fund balance December 31	\$312,291	\$43,550	\$344,841	\$0	\$90,221

CITY OF WICHITA 1989/90 ADOPTED BUDGET

TOURISM AND CONVENTION FUND FORECAST:

FUND NO: 215

	1991 PROJECTED	1992 PROJECTED	1993 PROJECTED	1994 PROJECTED
Revenues & other sources:				
Transient guest/hotel-motel tax	\$2,283,110	\$2,374,430	\$2,469,410	\$2,568,190
Other	60,320	62,730	65,240	67,850
Subtotal	2,343,430	2,437,160	2,534,650	2,636,040
Total revenues & other sources	\$2,343,430	2,437,160	2,534,650	2,636,040
Expenditures & other uses:				
Existing programs/contracts	\$1,119,780	\$1,054,480	\$1,090,580	\$1,128,110
Transfer to General Debt & Interest	1,159,860	1,241,050	1,350,291	1,346,204
Transfer to General Fund	163,680	170,230	177,040	184,120
Appropriated Reserve	0	0	0	0
Total expenditures & other uses	\$2,443,320	\$2,465,760	\$2,617,911	\$2,658,434
Revenues & other sources over (under) expenditures & other uses	(99,890)	(28,600)	(83,261)	(22,394)
Unencumbered cash/fund balance January 1 (Includes Restricted Assets)	\$272,866	\$172,976	\$144,376	\$61,115
Unencumbered cash/fund balance December 31	\$172,976	\$144,376	\$61,115	\$38,721

THIS PAGE INTENTIONALLY LEFT BLANK